

## **Budget:**

Each applicant must include a budget summary, detailed budget, and budget narrative for the project. The budget must be complete, reasonable, and cost-effective to the proposed project. The budget should provide the basis for the computation of all project-related costs. It should cover the cost of all components of the project and clearly identify costs attributable to the project evaluation. There must be a clear link between the proposed activities and the proposed items.

### **Budget Detail Worksheet:**

#### **Budget Summary**

	<b>Federal Amount</b>	<b>Match (in- kind)</b>	<b>Total</b>
<b>Personnel</b>			
<b>Fringes</b>			
<b>Contractual</b>			
<b>Travel</b>			
<b>Supplies</b>			
<b>Operating</b>			
<b>Equipment</b>			
<b>Other</b>			
<b>Total</b>			

**Personnel:** List each position by title and name, if possible. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization.

**Name/Position**

**Computation**

**Cost**

**Total:** \_\_\_\_\_

**Narrative (Provide justification for the personnel position).**

Fringe Benefits: Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in the budget and only for the percentage of time devoted to the project. Fringe benefits on overtime are limited to FICA, Workman's Compensation, and Unemployment Compensation.

**Name/Position**

**Computation**

**Cost**

Contractual: Provide a description of the product or services to be procured by contract and estimate of cost (Note: contractual rates cannot exceed \$450 per day).

Name of Consultant

Service Provided

Computation

Cost

\*\*In this category list all of the expenses to be paid from the grant to the individual consultant in addition to their fees (i.e., travel, meals, lodging, etc.).

Item

Location

Computation

Cost

Total: \_\_\_\_\_

Narrative: Provide justification for the use of consultants.

Travel: Itemize travel expenses of project personnel by purpose. Show the basis of computation. In training project, travel and meals for trainees should be listed separately. Show the number of trainees and unit costs involved. Identify the location of travel, if known.

<u>Purpose of Travel</u>	<u>Location</u>	<u>Item</u>	<u>Computation</u>	<u>Cost</u>
--------------------------	-----------------	-------------	--------------------	-------------

Total: \_\_\_\_\_

**Narrative (Provide justification for the travel expenditures.):**

---

Supplies: List items by type (office supplies, training materials, paper, expendable items) and show the basis for computation.

<u>Supply Item</u>	<u>Computation</u>	<u>Cost</u>
--------------------	--------------------	-------------

Total: \_\_\_\_\_

**Narrative: Provide justification for such supplies.**

---

**Operating: List items that contribute to the operation of this project (rent, postage, printing/copying, telephone, pager, cell phone, etc.).**

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
--------------------	--------------------	-------------

**Narrative: Explain how the operating expenses are necessary for the success of the project.**

**Equipment:** List non-expendable items that are to be purchased. Expendable items should be included in the Supplies category.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
-------------	--------------------	-------------

**Total:** \_\_\_\_\_

**Narrative:** Explain how the equipment is necessary for the success of the project.

---

Other: A Specific itemization of each type of expense with basis of computation.

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
-------------	--------------------	-------------

Total: \_\_\_\_\_

**Narrative:** (Explain how the items in this category are necessary for the success of this project).